

# Judicial Branch

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY DIVISION</b>					
Court Operations	72,501,900	69,904,400	72,599,700	73,190,900	72,584,600
Guardian Ad Litem Program	1,109,200	1,108,400	1,179,200	1,584,600	1,584,400
Judicial Council	130,800	108,500	130,800	130,800	130,800
<b>Total:</b>	<b>73,741,900</b>	<b>71,121,300</b>	<b>73,909,700</b>	<b>74,906,300</b>	<b>74,299,800</b>
<b>BY FUND CATEGORY</b>					
General	47,055,600	46,863,700	50,334,900	51,077,800	50,627,600
Dedicated	24,798,400	23,585,400	21,676,600	21,921,300	21,769,800
Federal	1,887,900	672,200	1,898,200	1,907,200	1,902,400
<b>Total:</b>	<b>73,741,900</b>	<b>71,121,300</b>	<b>73,909,700</b>	<b>74,906,300</b>	<b>74,299,800</b>
Percent Change:		(3.6%)	3.9%	1.3%	0.5%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	49,128,800	46,877,500	51,870,400	54,311,000	53,704,500
Operating Expenditures	11,252,900	14,533,700	11,234,600	11,190,200	11,190,200
Capital Outlay	7,000,500	3,263,400	3,640,000	3,348,300	3,348,300
Trustee/Benefit	6,359,700	6,446,700	7,164,700	6,056,800	6,056,800
<b>Total:</b>	<b>73,741,900</b>	<b>71,121,300</b>	<b>73,909,700</b>	<b>74,906,300</b>	<b>74,299,800</b>
Full-Time Positions (FTP)	353.00	353.00	362.00	371.00	371.00

## Department Description

Idaho's Judicial Branch is a unified court system in which all state courts are administered and supervised by the Idaho Supreme Court. The Supreme Court establishes statewide rules and policies for the operation of its functions and that of the district courts. It is divided into seven judicial districts, each encompassing four to ten counties. This regional structure is designed to delegate authority to the judicial districts and to ensure their participation in policy decisions while maintaining uniform, statewide rules and procedures.

For budgeting purposes, the Judicial Branch is composed of three divisions: Court Operations, Guardian Ad Litem Program, and Judicial Council.

# Judicial Council

Analyst: Hoskins

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2019 Total App</b>	<b>FY 2019 Actual</b>	<b>FY 2020 Approp</b>	<b>FY 2021 Request</b>	<b>FY 2021 Gov Rec</b>
<b>BY FUND CATEGORY</b>					
General	130,800	108,500	130,800	130,800	130,800
Percent Change:		(17.0%)	20.6%	0.0%	0.0%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	1,800	3,800	1,800	1,800	1,800
Operating Expenditures	129,000	104,700	129,000	129,000	129,000
<b>Total:</b>	<b>130,800</b>	<b>108,500</b>	<b>130,800</b>	<b>130,800</b>	<b>130,800</b>

## Division Description

The Idaho Judicial Council is empowered by statute to nominate persons to the Governor for appointment to vacancies on the Supreme Court, Court of Appeals, and District Courts and make recommendations to the Supreme Court for the removal, discipline, and retirement of judicial officers.

# Judicial Council

Analyst: Hoskins

## FY 2019 Actual Expenditures by Division

		FTP	PC	OE	CO	T/B	LS	Total
<b>0.30</b>	<b>FY 2019 Original Appropriation</b>							
0001-00	Gen	0.00	1,800	129,000	0	0	0	130,800
<b>Totals:</b>		0.00	1,800	129,000	0	0	0	130,800
<b>1.00</b>	<b>FY 2019 Total Appropriation</b>							
0001-00	Gen	0.00	1,800	129,000	0	0	0	130,800
<b>Totals:</b>		0.00	1,800	129,000	0	0	0	130,800
<b>1.21</b>	<b>Net Object Transfer</b>							
0001-00	Gen	0.00	10,000	(10,000)	0	0	0	0
<b>Totals:</b>		0.00	10,000	(10,000)	0	0	0	0
<b>1.61</b>	<b>Reverted Appropriation</b>							
0001-00	Gen	0.00	(8,000)	(14,300)	0	0	0	(22,300)
<b>Totals:</b>		0.00	(8,000)	(14,300)	0	0	0	(22,300)
<b>2.00</b>	<b>FY 2019 Actual Expenditures</b>							
0001-00	Gen	0.00	3,800	104,700	0	0	0	108,500
	General		3,800	104,700	0	0	0	108,500
<b>Totals:</b>		0.00	3,800	104,700	0	0	0	108,500
<b>Difference: Actual Expenditures minus Total Appropriation</b>								
0001-00	Gen		2,000	(24,300)	0	0	0	(22,300)
	General		111.1%	(18.8%)	N/A	N/A	N/A	(17.0%)
<b>Difference From Total Approp</b>			<b>2,000</b>	<b>(24,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(22,300)</b>
<b>Percent Diff From Total Approp</b>			<b>111.1%</b>	<b>(18.8%)</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>	<b>(17.0%)</b>

# Judicial Council

Analyst: Hoskins

## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
FY 2020 Original Appropriation	0.00	130,800	130,800	0.00	130,800	130,800
FY 2021 Base	0.00	130,800	130,800	0.00	130,800	130,800
FY 2021 Total	0.00	130,800	130,800	0.00	130,800	130,800
Change from Original Appropriation	0.00	0	0	0.00	0	0
% Change from Original Appropriation		0.0%	0.0%		0.0%	0.0%

# Judicial Council

Analyst: Hoskins

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2020 Original Appropriation</b>	0.00	130,800	0	0	130,800
<b>FY 2021 Base</b>					
Agency Request	0.00	130,800	0	0	130,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>130,800</i>	<i>0</i>	<i>0</i>	<i>130,800</i>
<b>FY 2021 Total</b>					
Agency Request	0.00	130,800	0	0	130,800
<i>Governor's Recommendation</i>	<i>0.00</i>	<i>130,800</i>	<i>0</i>	<i>0</i>	<i>130,800</i>
Agency Request					
Change from Original App	0.00	0	0	0	0
% Change from Original App		0.0%			0.0%
<i>Governor's Recommendation</i>					
<i>Change from Original App</i>	<i>0.00</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
<i>% Change from Original App</i>		<i>0.0%</i>			<i>0.0%</i>

Judicial Branch  
FY 2021 Govs Rec Department Proof for DU# 4.51

		FTP	PC	OE	CO	T/B	LS	Total
<b>Court Operations</b>								<b>Jared Hoskins</b>
<b>Supreme Court</b>								
0001-00	Gen	0.00	(110,400)	(108,300)	0	0	0	(218,700)
<b>Total:</b>		0.00	(110,400)	(108,300)	0	0	0	(218,700)
<b>Court of Appeals</b>								
0001-00	Gen	0.00	(24,600)	(800)	0	0	0	(25,400)
<b>Total:</b>		0.00	(24,600)	(800)	0	0	0	(25,400)
<b>District Courts</b>								
0001-00	Gen	0.00	(54,000)	(10,700)	0	0	0	(64,700)
<b>Total:</b>		0.00	(54,000)	(10,700)	0	0	0	(64,700)
<b>Magistrate Division</b>								
0001-00	Gen	0.00	(131,200)	(5,000)	0	0	0	(136,200)
<b>Total:</b>		0.00	(131,200)	(5,000)	0	0	0	(136,200)
<b>Water Adjudication</b>								
0001-00	Gen	0.00	(36,100)	(22,200)	0	0	0	(58,300)
<b>Total:</b>		0.00	(36,100)	(22,200)	0	0	0	(58,300)
<b>Division Total:</b>		0.00	(356,300)	(147,000)	0	0	0	(503,300)
<b>Totals By Fund:</b>								
General								
0001-00	Gen	0.00	(356,300)	(147,000)	0	0	0	(503,300)
<b>0.00</b>			<b>(356,300)</b>	<b>(147,000)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(503,300)</b>